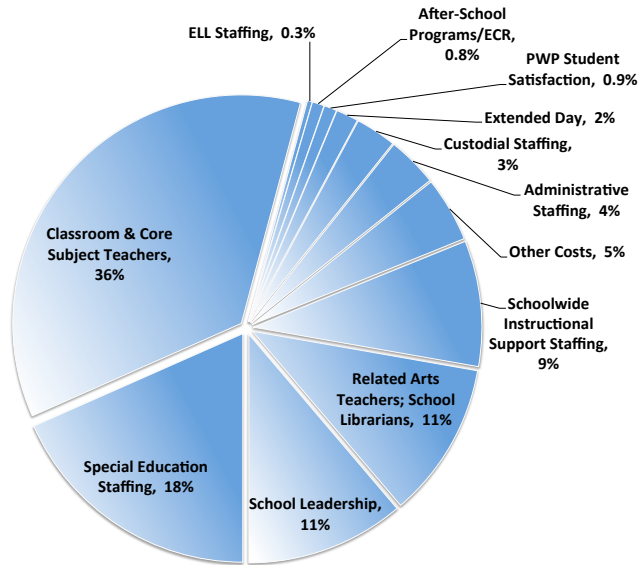


Fiscal Year 2015 Submitted School Budget Worksheet

Kelly Miller MS

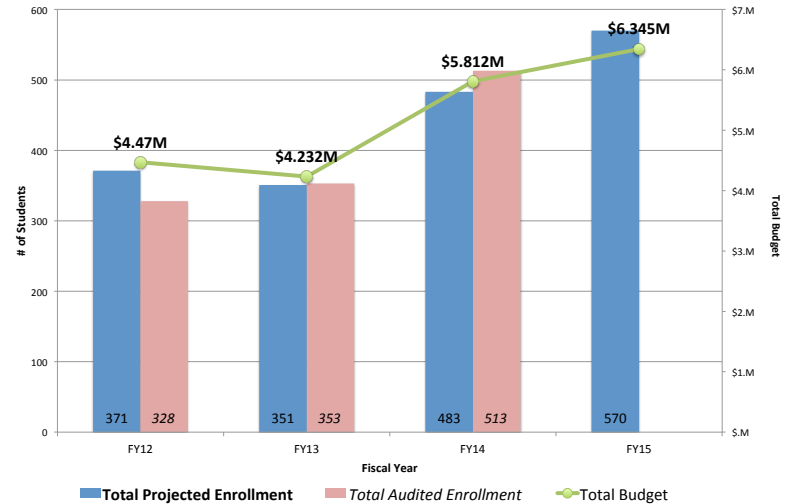
This worksheet is your school's submitted school budget for Fiscal Year 2015 (FY15) as well as information to provide context for understanding your school's budget. To learn more about how your budget was developed, please consult the DCPS FY15 Budget Development Guide, which is available on our website.

FY15 Submitted Budget By Category



Comparative Student Enrollment Information

Total Enrollment (Projected & Audited) and Total Budget for Recent Fiscal Years



FY15 Total Budget = \$6.345M

FY15 Projected Student Enrollment= 570 Students

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$147,768
Assistant Principal - Intervention (API)	School Leadership	1.0	\$118,667
Dean of Students	School Leadership	1.0	\$89,373
Assistant Principal	School Leadership	3.0	\$356,001
Teacher - 6th Grade	Classroom & Core Subject Teachers	6.0	\$567,756
Teacher - English	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Math	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Social Studies	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Science (General)	Classroom & Core Subject Teachers	4.0	\$378,504
Teacher - Reading	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Schoolwide Enrichment Model (SEM)	Classroom & Core Subject Teachers	1.0	\$94,626
Teacher - Art	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - Music	Related Arts Teachers; School Librarians	1.0	\$94,626
Teacher - Health/Physical Education	Related Arts Teachers; School Librarians	2.0	\$189,252
Teacher - World Language	Related Arts Teachers; School Librarians	1.0	\$94,626
Librarian	Related Arts Teachers; School Librarians	1.0	\$94,626
Aide - Library/Technology	Related Arts Teachers; School Librarians	1.0	\$36,703
Teacher - Inclusion/Resource Services	Special Education Staffing	5.0	\$473,130
Teacher - Behavior & Education Support	Special Education Staffing	1.0	\$94,626
Aide - Behavior & Education Support	Special Education Staffing	1.0	\$30,681
Teacher - Communication & Education Support	Special Education Staffing	2.0	\$189,252
Aide - Communication & Education Support	Special Education Staffing	4.0	\$122,724
Teacher - Independence & Learning	Special Education Staffing	1.0	\$94,626
Aide - Independence & Learning Support	Special Education Staffing	1.0	\$30,681
Behavior Technician	Special Education Staffing	1.0	\$39,009
Coordinator - Special Education	Special Education Staffing	1.0	\$90,918
Itinerant ELL Teacher	ELL Staffing	-	\$21,764
Psychologist	Schoolwide Instructional Support Staffing	1.0	\$94,626
Social Worker	Schoolwide Instructional Support Staffing	3.0	\$283,878
Instructional Coach	Schoolwide Instructional Support Staffing	1.0	\$94,626
Coordinator - Academy	Schoolwide Instructional Support Staffing	1.0	\$90,918

FY15 Submitted Budget Position Detail

The following table represents the full-time employees (FTEs) that your school budgeted for in FY15 as well as any budgeted funds for supplies, materials, technology and other costs.

Position	Category	# of FTEs	Cost
Counselor - Attendance	Administrative Staffing	1.0	\$50,010
Coordinator - ISS	Administrative Staffing	1.0	\$46,031
Clerk	Administrative Staffing	1.0	\$36,519
Aide - Administrative	Administrative Staffing	2.0	\$93,444
Custodial Foreman	Custodial Staffing	1.0	\$57,444
Custodian (RW-5)	Custodial Staffing	2.0	\$89,752
Custodian (RW-3)	Custodial Staffing	1.0	\$35,715
Afterschool	After School Program / ECR	-	\$53,696
Middle Grades & 40/40 ES Extended Day Funds	Extended Day	-	\$100,000
PWP Funds	PWP Student Satisfaction	-	\$57,000
Educational Supplies	Other Costs	-	\$30,000
Custodial Services	Other Costs	-	\$30,000
Food and Provisions (Including Catering)	Other Costs	-	\$5,000
Furniture & Fixtures	Other Costs	-	\$8,000
Equipment and Machinery (Including Computers)	Other Costs	-	\$20,000
Ed Tech and Systems Support (Including Hardware)	Other Costs	-	\$9,000
Library Books	Other Costs	-	\$10,749
Professional Development	Other Costs	-	\$8,000
Middle Grades Enrichment & Activities	Other Costs	-	\$5,000
Middle Grades Exposures & Excursions	Other Costs	-	\$28,000
Contractual Services	Other Costs	-	\$124,000
Administrative Premium (General)	Other Costs	-	\$10,000
Custodial Overtime	Other Costs	-	\$4,000
TOTALS		70.0	\$6,344,737

Comparative Budget Category Information

The following tables incorporate information from the current fiscal year, FY14, as well as DCPS-wide and 4-year trend information in order to provide context for understanding your school's budget.

